

Program A: Administrative

Program Authorization: La. Constitution Article IV, Sections 7 and 14, and Article XIII, Section 1; R.S. 6:55(b)4; R.S. 17:932; R.S. 18:23-26; R.S. 23:1371-1372; R.S. 37:741-744(C), 801.5, 1401(A), 3490-3493; R.S. 49:151, 206 et seq., 968; R.S. 51:1251; R.S. 9: 2446-2447; R.S. 32:1253; R.S. 35:15.2, 71 et seq., 192, 201, 325, 391; R.S. 40:1299. 52.2; R.S. 42:162, 1162; RS. 24:173-174, 207-208, 254; R.S. 25:126; R.S. 43:19, 23-24, 81, 87, 150, 174, 231-232

PROGRAM DESCRIPTION

The mission of the Administrative Program is to assist the Secretary of State in carrying out his duties; to provide a system for proper maintenance and control over all activities within the department; to provide for general management and supervision of department finances and financial operations; and to provide legal expertise on functions prescribed by law. This program is responsible for maintaining accurate records of governmental officials, commissions issued, wills registered, and all penal records. It prepares such official publications as acts of the legislature, constitutional amendments, rosters of officials (every two years), reports of the Secretary of state, election returns (every four years), and other important publications. The goal of the Administrative Program is to provide leadership and support services to the Department of State and to assist each section supervisor in reaching their established program goals as prescribed by law. This program has one activity, Administrative.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The Administrative Program provides leadership and support services to the Department of State. The success of this program is reflected in the success of the other programs in the department.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure that all other programs in the Office of Secretary of State are provided the necessary management resources to accomplish 100% of their objectives.

Strategic Link: "The goal of the Department of State/Secretary of State is to assist each section under its organization in carrying out services as prescribed by law and assist each section supervisor in reaching their established goals in the most productive and efficient manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of objectives met	Not applicable ¹	64.7%	Not applicable ¹	Not applicable ^{1,2}	100.0%	100.0%

¹ This indicator was not adopted as a standard in the year indicated.

² The agency anticipates 75% of objectives will be met during FY 1999-2000.

2. (SUPPORTING) To achieve no repeat audit findings on accounting procedures.

Strategic Link: Related to Strategic Goal 2 which relates to compliance with established accounting prodedures.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of repeat audit findings	Not applicable ¹	0	0	0	0	0

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,693,417	3,088,857	3,088,857	3,131,095	3,018,192	(70,665)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$2,693,417</u>	<u>\$3,088,857</u>	<u>\$3,088,857</u>	<u>\$3,131,095</u>	<u>\$3,018,192</u>	<u>(\$70,665)</u>
EXPENDITURES & REQUEST:						
Salaries	\$1,439,865	\$1,556,507	\$1,556,507	\$1,532,403	\$1,611,785	\$55,278
Other Compensation	36,605	36,165	36,165	36,165	15,839	(20,326)
Related Benefits	336,464	349,316	349,316	345,942	358,995	9,679
Total Operating Expenses	702,852	975,846	975,846	876,546	865,313	(110,533)
Professional Services	0	0	0	0	0	0
Total Other Charges	146,364	171,023	171,023	149,439	166,260	(4,763)
Total Acq. & Major Repairs	31,267	0	0	190,600	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$2,693,417</u>	<u>\$3,088,857</u>	<u>\$3,088,857</u>	<u>\$3,131,095</u>	<u>\$3,018,192</u>	<u>(\$70,665)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	38	38	38	38	38	0
Unclassified	4	4	4	4	4	0
TOTAL	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,088,857	42	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,088,857	42	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$12,201	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$29,400	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$39,076)	0	Risk Management Adjustment
\$0	\$160,000	0	Acquisitions & Major Repairs
\$0	\$34	0	Legislative Auditor Fees
\$0	(\$158)	0	UPS Fees
\$0	\$67,776	0	Salary Base Adjustment
\$0	\$3,220	0	Civil Service Fees
\$0	(\$67,914)	0	Adjustments for 27th Payroll
\$0	\$30,600	0	Other Adjustments - Acquisitions (Data Processing Equipment) for the new Human Resource System
\$0	(\$267,699)	(1)	Other Adjustments - Elimination of a Para-legal position, Operating expenses, and equipment
\$0	(\$60,000)	0	Other Adjustments - Printing Expenses not needed
\$0	(\$7,859)	0	Other Adjustments - Unrequited funding for Interagency Transfers
\$0	\$12,037	0	Other Adjustments - Civil Adjustment for Human Resource and Information Services Salary changes
\$0	\$56,773	1	New And Expanded Adjustments - Funding provided for legal section
\$0	\$3,018,192	42	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,018,192	42	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,018,192	42	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 85.4% of the total request (\$3,532,993) for this program. At the recommended level of funding, approximately the same amount of services should be provided.

PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$36,797	Legislative Auditor Charges
\$36,797	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$87,420	Department of Justice for legal services
\$19,862	Civil Service Fees
\$16,428	State Treasury Fees
\$5,753	UPS Fees
\$129,463	SUB-TOTAL INTERAGENCY TRANSFERS
\$166,260	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.